

California Grazing

MISSION STATEMENT

The California Grazing program improves the federal rangeland leased by private ranchers in the county by utilizing U.S. grazing fees allocated to the county for this purpose.

DESCRIPTION OF MAJOR SERVICES

The California Grazing budget funds a variety of range improvement projects such as cattle guards, fencing, pipelines, tanks and other water dispensing facilities recommended by the county's Range Improvement Advisory Committee (RIAC). RIAC is comprised of five Bureau of Land Management (BLM) lessees and one wildlife representative, and are appointed by the Board of Supervisors. RIAC recommends to the Board of Supervisors various grazing improvement projects for funding. The BLM, the federal agency responsible for leasing the grazing allotments to the ranchers, reviews the environmental impact of projects. Funding for these projects comes from fees paid to the federal government for grazing leases by ranchers under the provisions of the federal Taylor Grazing Act of 1934. A portion of the grazing fees is distributed back to the county to fund improvements on the federal lands. The county acts in a trustee capacity for these funds.

There is no staffing associated with this budget unit.

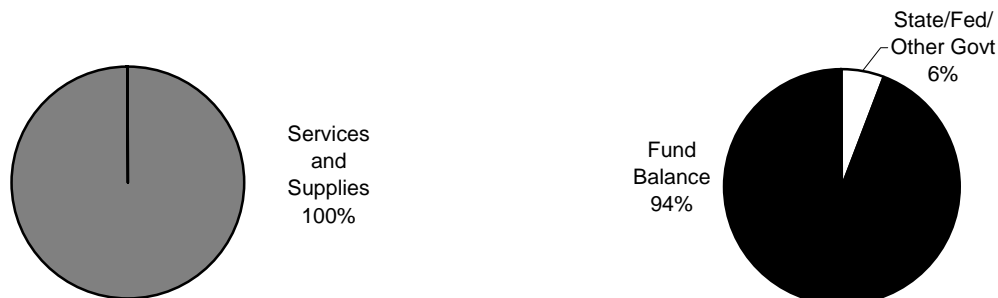
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	-	148,825	12,946	147,792
Departmental Revenue	8,585	6,000	9,112	8,800
Fund Balance		142,825		138,992

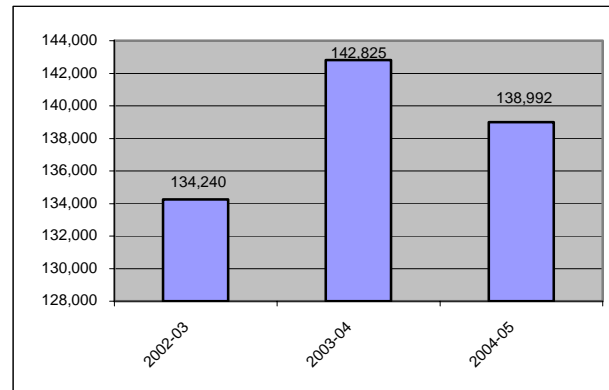
Expenditures in the California Grazing budget are less than the amount budgeted because the entire unreserved fund balance must be appropriated each year in accordance with Section 29009 of the State Government Code. The amount not expended in 2003-04 has been carried over to the subsequent year's budget.

Revenue received has increased because ranchers are paying more grazing allotment fees to the federal government than expected. Anticipated reductions in grazing land, due to environmental restrictions on the use of the land, have not occurred.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Econ Dev/Public Svc
 DEPARTMENT: Agriculture/Weights and Measures
 FUND: California Grazing

BUDGET UNIT: SCD ARE
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	12,946	148,825	148,825	(1,033)	147,792
Total Appropriation	12,946	148,825	148,825	(1,033)	147,792
Departmental Revenue					
State, Fed or Gov't Aid	9,112	6,000	6,000	2,800	8,800
Total Revenue	9,112	6,000	6,000	2,800	8,800
Fund Balance		142,825	142,825	(3,833)	138,992

DEPARTMENT: Agriculture/Weights and Measures
 FUND: California Grazing
 BUDGET UNIT: SCD ARE

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	148,825	6,000	142,825
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	148,825	6,000	142,825
Board Approved Changes to Base Budget	-	(1,033)	2,800	(3,833)
TOTAL 2004-05 FINAL BUDGET	-	147,792	8,800	138,992



DEPARTMENT: Agriculture/Weights and Measures
 FUND: California Grazing
 BUDGET UNIT: SCD ARE

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Service and Supplies adjustment Decrease (-\$2,254) in appropriations (special department expense) based on the estimated reduction of financing sources (fund balance and revenues).	-	(1,033)	-	(1,033)
**Final Budget Adjustment - technical adjustment based on actual fund balance (increase of \$1,221).					
2.	Revenue Adjustment Grazing fees paid by ranchers to the Federal Government for the use of Federal land have averaged more than budgeted during the last two fiscal years so the anticipated revenue has been increased.	-	-	2,800	(2,800)
Total		-	(1,033)	2,800	(3,833)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

